

LIBRARY SERVICES



MISSION STATEMENT

Your place for Knowledge, Discovery & Community! The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

ABOUT LIBRARY SERVICES

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two neighborhood branch libraries offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.
- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

CHANGES FROM PRIOR YEAR

Changes in staffing include repositioning a Library Clerk to a Senior Clerk, extra hours for the Utility Worker, upgrading two Library Assistants to Senior Library Assistants, and adding a part-time Library Page and four part-time Library Monitor positions. Changes to Materials, Supplies and Services include funding for the Sister City Committee scholarship account, additional funding for the Library's existing electronic resources for the public, and ongoing maintenance for our Library Materials Management System.

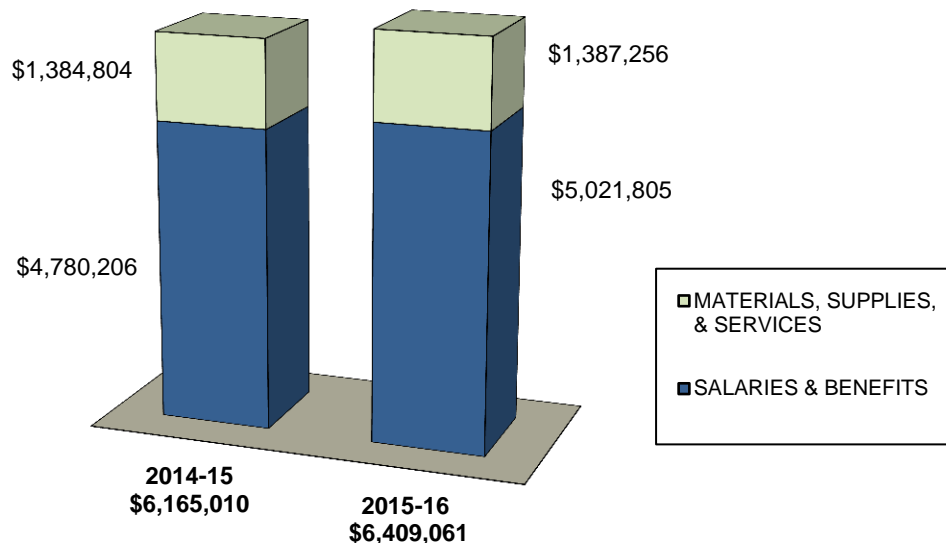
DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	62.623	62.623	64.703	2.080
Salaries & Benefits	\$ 4,659,422	\$ 4,780,206	\$ 5,021,805	\$ 241,599
Materials, Supplies, Services	1,356,377	1,384,804	1,387,256	2,452
TOTAL	\$ 6,015,799	\$ 6,165,010	\$ 6,409,061	\$ 244,051

LIBRARY SERVICES



DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

- Created a Library mobile app which offers features such as text a librarian, access electronic resources, search the catalog and search the event calendar.
- Explored the logistics for a Library express program for City employees in which they could check out library materials and have them delivered via messenger to their work location or check on a book's availability, etc.
- Funding for the Library Materials Management System (LMMS) at all three Libraries was approved by the City Council in FY 2014-15.
- As the first step in reviewing and updating Library position classifications, staff has been reviewing current specifications and sample specifications from other Cities.
- Library staff implemented a new bookclub, added movie screening programs and created a month-long "simple living lifestyle" program which encompasses gardening and composting techniques and alternative transportation information to help engage Burbank's millennial population.
- The Burbank Public Library updated the Weeding Policy (materials retention) in order to provide a more up to date and relevant collection for the community, as well as to create a standardized process for all three Libraries. The Board of Library Trustees approved the new policy.
- To actively address the Common Core curriculum of the Burbank Unified School District (BUSD), staff purchased materials to upgrade the Library collection to support student needs and requirements.
- Library staff researched best practice models for the creation of a Teen Advisory Board (TAB) to give Burbank teens more of a voice on programming by working together in the selection and planning of programs.
- Library staff created a new brochure to distribute to the community, non-profit groups and City departments during outreach events which highlights what the Burbank Public Library offers and what resources are available to the public, along with a second brochure highlighting Literacy Department resources.
- The Library Services Childrens' Department offered three bilingual storytimes; two English and Armenian and one English and Spanish.
- The Friends of the Burbank Public Library donor wall was updated, a special tax preparation fundraiser was held and the Friends created a communication sub-committee to better promote their fundraising and donor programs.



2015-16 WORK PROGRAM GOALS

- Absent funding for a new library or remodeled Central Library, undertake a space planning project to make the best use of existing space to accommodate changing library service.
- Foster our relationship with Burbank Unified School District by engaging both at the classroom level and at the administrative level to support a successful educational system.
- Offer at least two S.T.E.M. (Science, Technology, Engineering and Mathematics) and/or S.T.E.A.M. (Science, Technology, Engineering, Arts & Mathematics) programs to children or teens in the library to encourage science and technology literacy in our Burbank youth.
- Enhance adult programming to provide a more diverse series of events representing a greater variety of interests.
- Conduct a community-based needs analysis on our services to analyze what should be implemented, to ensure the greatest positive impact on our community.
- Secure funding for the establishment of an interactive, digital, local history photo archive to help preserve Burbank's historical resources.
- Create a staff training committee to evaluate and prioritize training needs that will ultimately enhance the library patron experience.
- Anticipate customer service needs as a result of the new Library Materials Management System and prepare our staff to assist patrons with the transition.

Technical Services Division

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The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVD's, books on CDs and periodicals. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.2 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases.

Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at the Central Library and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

OBJECTIVES

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- Secure funding for the establishment of an interactive, digital, local history photo archive to help preserve Burbank's historical resources.
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CHANGES FROM PRIOR YEAR

Additional funds were added to the Sister City Committee account under Materials, Supplies and Services to help offset the cost for eligible low-income student ambassadors through the scholarship program.

Technical Services Division

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		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		18.742	19.842	19.913	0.071
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,142,555	\$ 1,170,639	\$ 1,209,863	\$ 39,224
60006	Overtime	1,961	126	126	
60012	Fringe Benefits	245,280	288,912	277,476	(11,436)
60012.1008	Fringe Benefits - Retiree Benefits	229	11,050	11,205	155
60012.1509	Fringe Benefits - Pension	221,037	245,561	271,894	26,333
60012.1528	Fringe Benefits - Workers Comp	19,125	10,869	10,225	(644)
60015	Wellness Program	1,069			
60022	Car Allowance	2,253	2,244	2,244	
60027	Taxes Non-Safety			17,543	17,543
60031	Payroll Adjustment	10,125			
		1,643,634	1,729,401	1,800,576	71,175
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 72,000	\$ 72,000	\$ 72,000	
62300	Special Departmental Supplies	26,297	26,050	26,050	
62310	Office Supplies	2,670	2,830	2,830	
62425	Library Resource Materials	8			
62440	Office Equip Maint & Repairs	231	525	525	
62455	Equipment Rentals	9,839	9,672	9,672	
62460	Library Programming	1,000	1,000	1,000	
62625	Literacy Services	14,367			
62690	Sister City Committee	15,212	12,000	14,000	2,000
62755	Training	455	500	500	
62895	Miscellaneous	445	400	400	
62970.1000	Holding - PLF		36,782	36,782	
NON-DISCRETIONARY					
62000	Utilities	58,768	74,628	69,031	(5,597)
62220	Insurance	190,901	213,075	139,158	(73,917)
62475	F532 Vehicle Equip Rentals	5,416	4,111	5,002	891
62470	F533 Office Equipment Rental	11,765	11,765	11,765	
62485	F535 Comm Equip Rentals	49,370	45,742	45,681	(61)
62496	F537 Computer Equip Rentals	59,823	67,270	79,301	12,031
		518,567	578,350	513,697	(64,653)
PROGRAM TOTAL		\$ 2,162,201	\$ 2,307,751	\$ 2,314,273	\$ 6,522

Public Services Division

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The Public Services Division includes Senior, Adult, Teen and Children's Services; Audio Visual Services; Literacy Services and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 205,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare, Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs and special interest programs for children, teens, and adults. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading and the ability to utilize libraries and information sources. Expanded teen programs include summer reading programs, book clubs, author visits, curriculum related programming, historical programs, Teen Read Week, Reader's Theatre and book related contests. Computer and media classes are available. Literacy Services provides tutoring for adults who speak English but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

OBJECTIVES

- Foster our relationship with Burbank Unified School District by engaging both at the classroom level and at the administrative level to support a successful educational system.
- Offer at least two S.T.E.M. (Science, Technology, Engineering and Mathematics) and/or S.T.E.A.M. (Science, Technology, Engineering, Arts & Mathematics) programs to children or teens in the library to encourage science and technology literacy in our Burbank youth.
- Enhance adult programming to provide a more diverse series of events representing a greater variety of interests.

CHANGES FROM PRIOR YEAR

Additional funds for Materials, Supplies & Services were increased to cover the increased annual subscription cost for proprietary vendor services, assist with the ongoing renewal of databases and support the training and professional development of Library staff. To maintain an environment conducive to the best possible use of materials and services, four Library Monitors were approved for FY 2015-16. Their essential function is to patrol and monitor public and non-public areas of the Burbank Library.

Public Services Division

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		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		43.881	42.781	44.790	2.009
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,166,770	\$ 2,140,144	\$ 2,237,616	\$ 97,472
60006	Overtime	4,405	6,165	6,165	
60012	Fringe Benefits	445,331	470,587	447,292	(23,295)
60012.1008	Fringe Benefits - Retiree Benefits	289	35,450	38,595	3,145
60012.1509	Fringe Benefits - Pension	362,316	381,696	436,111	54,415
60012.1528	Fringe Benefits - Workers Comp	22,746	14,519	6,968	(7,551)
60015	Wellness Program	1,017			
60022	Car Allowance	2,253	2,244	2,244	
60027	Taxes Non-Safety			46,238	46,238
60031	Payroll Adjustment	10,661			
		3,015,788	3,050,805	3,221,229	170,424
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,675	\$ 4,675	\$ 10,675	\$ 6,000
62300	Special Departmental Supplies	11,381	10,750	10,750	
62310	Office Supplies	8,952	8,815	8,815	
62425	Library Resource Materials	299,752	290,998	290,998	
62425.1001	Resource Materials - Electronic	30,574	30,225	56,725	26,500
62425.1002	Technology Resources	44,362	15,000	15,000	
62425.1003	Audio Visual Resources	69,452	75,000	75,000	
62435	General Equip Maint & Repairs	137	150	150	
62440	Office Equip Maint & Repairs	1,726	6,730	6,730	
62700	Memberships & Dues	187	200	2,200	2,000
62710	Travel	685	500	500	
62755	Training	902	1,000	2,000	1,000
62895	Miscellaneous	519	500	500	
NON-DISCRETIONARY					
62000	Utilities	255,434	242,114	260,272	18,158
62470	F533 Office Equipment Rental	2,096	2,096	996	(1,100)
62496	F537 Computer Equip Rentals	106,976	117,701	132,248	14,547
		837,810	806,454	873,559	67,105
PROGRAM TOTAL		\$ 3,853,598	\$ 3,857,259	\$ 4,094,788	\$ 237,529

LIBRARY SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Assistant Library Services Director	1.000	1.000	1.000	
Children's Librarian	4.000	3.000	3.000	
Executive Assistant	1.000	1.000	1.000	
Intermediate Clerk	1.000			
Librarian	12.440	13.440	13.289	-0.151
Library Assistant	8.000	8.000	6.000	-2.000
Library Clerk	16.965	17.965	16.677	-1.288
Library Monitor			2.000	2.000
Library Page	7.729	7.729	8.123	0.394
Library Services Director	1.000	1.000	1.000	
Senior Administrative Analyst	1.000	1.000	1.000	
Senior Clerk	1.000	1.000	2.000	1.000
Senior Librarian	2.114	2.114	2.114	
Sr. Library Assistant			2.000	2.000
Supervising Librarian	5.000	5.000	5.000	
Utility Worker	0.375	0.375	0.500	0.125
TOTAL STAFF YEARS	62.623	62.623	64.703	2.080